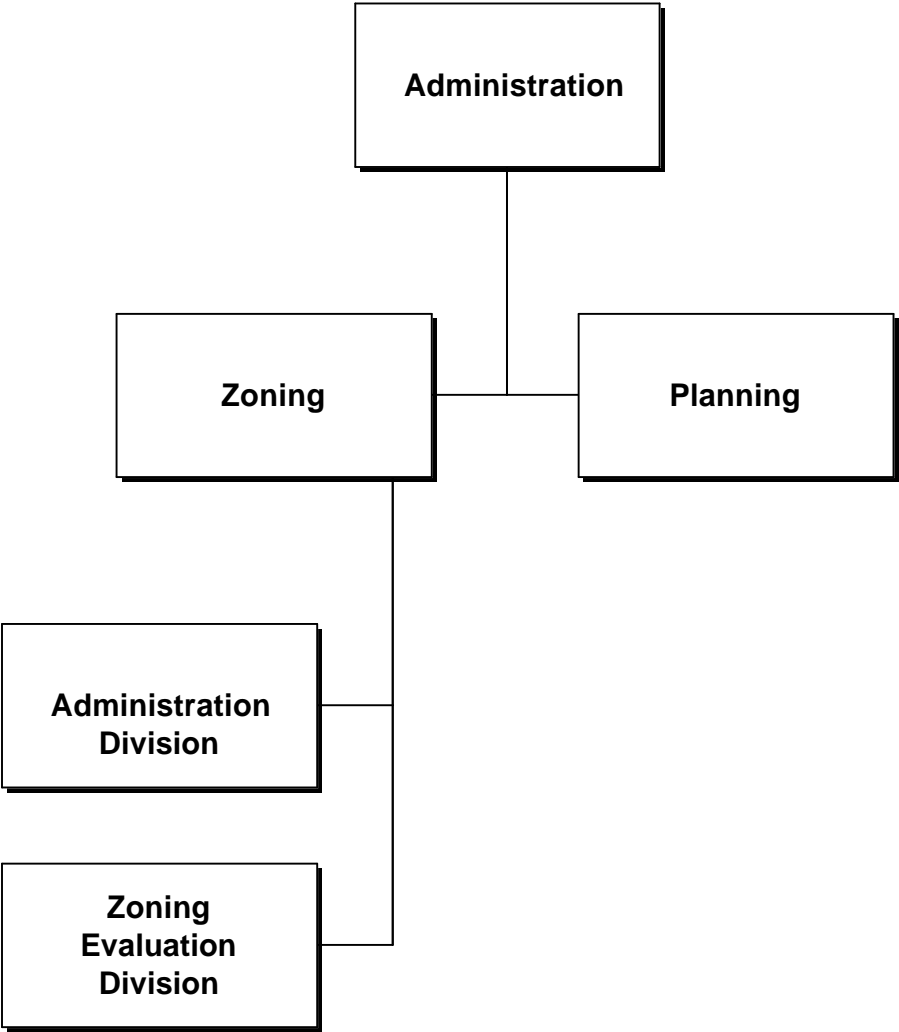


**DEPARTMENT OF  
PLANNING AND ZONING**



# DEPARTMENT OF PLANNING AND ZONING

## *Agency Position Summary*

132 Regular Positions (-6) / 131.5 Regular Staff Years (-6.5)

### ***Position Detail Information***

#### **ADMINISTRATION**

1	Director of Planning and Zoning
1	Management Analyst IV
1	Chief Admin. Services
1	Administrative Assistant V
2	Administrative Assistants IV
1	Network/Telecom. Analyst II
1	Internet/Intranet Architect I
1	Data Analyst II
1	Geog. Info. Spatial Analyst II
1	Programmer Analyst III
11	Positions
11.0	Staff Years

#### **ZONING**

##### **Zoning Administration Division**

1	Zoning Administrator
5	Planners IV
5	Planners III
5	Planners II (-1)
1	Planning Technician II
2	Supervising Field Inspectors (-1)
1	Administrative Assistant IV
1	Chief Zoning Inspector
17	Senior Zoning Inspectors (-1)
6	Administrative Assistants II
1	Engineering Technician II
7	Engineering Technicians I
52	Positions (-3)
52.0	Staff Years (-3.0)

##### **Zoning Evaluation Division**

1	Planning Division Chief
5	Planners IV
8	Planners III
8	Planners II, 1 PT (-1/1.5)
1	Business Analyst II
2	Planning Technicians II
2	Planning Technicians I
1	Planning Aide
1	Administrative Assistant V
2	Administrative Assistants IV
4	Administrative Assistants III
3	Administrative Assistants II
38	Positions (-1)
37.5	Staff Years (-1.5)

##### **PLANNING**

1	Planning Division Chief
4	Planners IV
9	Planners III
10	Planners II (-2)
2	Administrative Assistants II
1	Administrative Assistant I
1	Supervising Drafter
1	Planning Technician II
2	Planning Technicians I
31	Positions (-2)
31.0	Staff Years (-2.0)

PT Denotes Part-time Position  
( - ) Denotes Abolished Position

# DEPARTMENT OF PLANNING AND ZONING

## Agency Mission

To provide proposals, advice, and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	142/ 142	138/ 138	138/ 138	132/ 131.5	132/ 131.5
Expenditures:					
Personnel Services	\$7,197,737	\$7,849,526	\$7,849,526	\$7,887,307	\$7,823,608
Operating Expenses	993,252	971,321	1,069,851	951,583	932,583
Capital Equipment	9,046	0	0	0	0
<b>Total Expenditures</b>	<b>\$8,200,035</b>	<b>\$8,820,847</b>	<b>\$8,919,377</b>	<b>\$8,838,890</b>	<b>\$8,756,191</b>
Income:					
Zoning/Miscellaneous Fees	\$1,038,920	\$1,231,984	\$1,100,552	\$1,274,272	\$1,354,272
Comprehensive Plan Sales	13,253	9,000	9,000	9,000	9,000
Copy Machine Revenue	5,897	6,365	6,263	6,263	6,263
<b>Total Income</b>	<b>\$1,058,070</b>	<b>\$1,247,349</b>	<b>\$1,115,815</b>	<b>\$1,289,535</b>	<b>\$1,369,535</b>
<b>Net Cost to the County</b>	<b>\$7,141,965</b>	<b>\$7,573,498</b>	<b>\$7,803,562</b>	<b>\$7,549,355</b>	<b>\$7,386,656</b>

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	\$1,309,030	\$1,218,160	\$1,238,164	\$1,241,221	\$1,216,107
Zoning	5,008,187	5,437,350	5,461,045	5,482,489	5,441,790
Planning	1,882,818	2,165,337	2,220,168	2,115,180	2,098,294
<b>Total Expenditures</b>	<b>\$8,200,035</b>	<b>\$8,820,847</b>	<b>\$8,919,377</b>	<b>\$8,838,890</b>	<b>\$8,756,191</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:*

- ◆ A decrease of \$63,699 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$19,000 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

# DEPARTMENT OF PLANNING AND ZONING

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*The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:*

- ◆ The Board of Supervisors made no adjustments to this agency.

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## **County Executive Proposed FY 2004 Advertised Budget Plan**

### **Purpose**

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, as well as the Administration Section, which handles the daily responsibilities for human resources, payroll, purchasing, budgeting, and information technology. The primary purpose of the Department is to provide proposals, advice, and assistance on land use, development review, and zoning issues to those who make decisions on such issues in Fairfax County. The following is a brief synopsis of each Division.

The Zoning Evaluation Division (ZED) consists of three branches: the Rezoning/Special Exception Branch; the Special Permit and Variance Branch; and the Proffer Interpretation/Application Acceptance Branch. ZED is charged with processing and formulating recommendations on land use development proposals and applications that are subject to approval by either the Board of Supervisors, following a recommendation of the Planning Commission, or the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, to requests from citizens and community groups concerning zoning, and to requests for litigation support from the County Attorney.

The Zoning Administration Division includes the Zoning Enforcement Branch, Ordinance Administration Branches, and the Zoning Permit Review Branch. The primary purpose and function of this division is to enforce, maintain, and administer the provisions of the Fairfax County Zoning and Noise Ordinances. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances, including litigation when appropriate; analysis and drafting of requested amendments to the Zoning Ordinance; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non-Residential Use Permits, and Home Occupation Permits.

The Planning Division consists of the Policy Planning and Plan Development Branches, the Environment and Development Review Branch, and the Facilities Planning Branch. The division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development, and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental, and public facility issues, and offer recommendations for future direction; and coordinates the production of the County's Capital Improvement Program by analyzing all agency project submissions and defining project scheduling and financing requirements. In addition, the Planning Division responds to requests for interpretation of Plan recommendations and guidelines, to requests from citizens and community groups concerning planning and related processes, and to requests for litigation support from the County Attorney's Office.

### **Key Accomplishments**

- ◆ Completed conversion of all zoning applications to the Fairfax County Land Development System (LDS) and its component Zoning and Planning System (ZAPS) for more complete tracking and information retrieval.
- ◆ The Zoning Administration Division successfully managed a 50 percent increase in the number of requests for buildable lot determinations and, additionally, in the last four years there has been nearly a 100 percent increase in the number of requests for written responses and a 150 percent increase in the number of 2232 Review (Comprehensive Plan) requests.

## DEPARTMENT OF PLANNING AND ZONING

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- ◆ The Department increased litigation efforts to solve long-standing zoning violations including three industrial parcels located in the Sully Historic Overlay District and participated in a multi-agency task force that is addressing significant violations on Cinder Bed Road involving 27 properties.
- ◆ Implemented interactive Zoning and Noise Complaint Reporting Form which allows County citizens to submit zoning related complaints on-line.
- ◆ Conducted a Customer Service Survey to evaluate the over-the-counter permitting service being provided to the public in order to determine areas for improvement. The survey results indicated that 98 percent of the respondents indicated the staff of the Zoning Permit Review Branch provide a very high level of service.
- ◆ The Planning Division has continued to support major County planning initiatives for ensuring the orderly future development of the County by coordinating the preparation of studies for the Telegraph Road area, the Springfield Community Business Center, and Mason Neck. The division has also reviewed and processed 119 nominations as part of the CY 2001 North Area County Plan review cycle, developed and published an inventory of trails and sidewalks in the County and completed a major County-wide Trails Plan amendment.

### FY 2004 Initiatives

- ◆ Revise the *Residential Development Criteria* and other Plan policies as appropriate to further improve In-Fill Study initiatives.
- ◆ Continue to provide staff support to a pilot Neighborhood Volunteer Inspection Program whereby the Zoning Enforcement Branch, in conjunction with Health Department staff, work with volunteers in two designated communities to identify potential code violation, take initial steps to seek compliance, and foster community involvement in the upkeep of neighborhoods. However, the proposed elimination of two enforcement staff positions will prevent the expansion of this program to other communities.
- ◆ Continue to enhance the agency's website by putting Sign Permits, Temporary Special Permits, and Home Occupation Permit applications and other forms online in an effort to ease the various review processes.
- ◆ Update the DPZ website, adding an e-complaints application for the Zoning Enforcement Branch and to provide timely and updated information on planning and zoning related activities in the County.
- ◆ Continue ZED Public Information Officer program to relieve Staff Coordinators of assigned Planner-of-the-Day functions.

### FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$463,612 and 6/6.5 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$135,750 and 2/2.0 SYE Planner II positions will require the transfer of responsibility for Plan interpretation and land use analysis to the Zoning Evaluation Division resulting in no independent analysis of Comprehensive Plan consequences for most zoning applications.
- ◆ Reduction of \$103,465 and 2/2.0 SYE positions including a Supervising Field Inspector and a Senior Zoning Inspector. The caseloads of the remaining Zoning Inspectors will increase which may affect the timeliness of complaint resolution and will impact the conduct of special project enforcement efforts.

## DEPARTMENT OF PLANNING AND ZONING

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- ◆ Reduction of \$86,618 and 1/1.5 SYE Planner II positions in the Rezoning/Special Exception Program. Fewer staff coordinators will be available to manage a stable number of zoning applications. Timeliness will also be affected by the transfer of Plan interpretation and land use analysis to this division.
- ◆ Reduction of \$56,618 and 1/1.0 SYE Planner II position in the Ordinance Enforcement Program. This will result in an increase in amendment/appeal caseloads of remaining planners and will impact the ability of staff to respond to written correspondence.
- ◆ Reduction of \$81,161 by filling vacant positions at lower grades and/or salaries.

### Performance Measurement Results

Although the number of applications remained fairly consistent, the Zoning Evaluation Division (ZED) experienced significant staff turnover in the Applications Acceptance Section during FY 2002, losing all senior, experienced personnel, and leaving two relatively inexperienced technicians. Although applications continued to be reviewed and accepted, timeliness was affected, resulting in a significantly reduced percentage of applications reviewed within the targeted 5 or 10 days. With a full complement of experienced staff at the end of July, ZED anticipates a return to previous performance in this activity. Ninety-eight percent of all rezoning applications were assigned a public hearing date within five months of acceptance, exceeding the goal of 90 percent, and 89 percent of special exceptions were scheduled within 4 months, including all applications relating to Commercial Revitalization Districts. It should be noted that longer timeframes are often the result of mutually-beneficial agreements between County staff and applicants.

In the category of written responses to proffer and development condition inquiries, 69 percent were completed within 30 days, falling short of the goal of 90 percent, but exceeding the 62 percent reported for FY 2001. Since the proffer interpretation function is within the same Branch as Application Acceptance, this section also felt the impact of reduced staff. As with Application Acceptance, the targeted 30 days are often extended where mutual agreements exist with the requesting party.

The processing of permits other than sign permits is primarily accomplished as an over-the-counter process. While the total number of permits processed has steadily declined in recent years, the level of required permitting activity is still relatively high and is expected to remain consistent with FY 2002 activity. Also, the continuing trend of proffered rezonings and special exception uses requires additional staff time in the review of permit requests to ensure that staff actions are in accordance with such approvals. Staff has continued to process applications in a timely manner with an extremely high level of accuracy and, as evidenced by the results of a Customer Service Survey, with an extremely high service level rating by the public. The proposed initiative will streamline certain approval processes by deleting requirements for certain types of permits and could reduce the number of permits processed by approximately 1,800 or five percent of the total expected to be received.

With respect to zoning compliance letters, there was a slight drop in the number of letter requests received. However, it is estimated that the number of such requests processed will increase slightly based on figures for the first half of FY 2003 and given that they are typically prompted by refinancing requests. While the goal of processing 60 percent of the compliance requests within ten working days was exceeded, the processing of these requests creates a significant workload demand given their time-sensitive nature and the need to conduct thorough records research. The staff responsible for preparing the zoning compliance letter responses is also responsible for responding to approximately 600 other written requests a year, processing Zoning Ordinance amendments and providing staff support to several task forces. Additionally, this same staff component is responsible for the preparation of staff reports on appeals of zoning determinations, another task with critical deadlines. Given these factors, and especially considering the Board of Supervisors' continuing concern regarding the timely processing of Zoning Ordinance amendments, the ability to maintain the current level of responsiveness to these requests will be impacted in the future. The proposed elimination of one Planner position will result in a further reduction in the level of service provided to customers seeking these responses.

## DEPARTMENT OF PLANNING AND ZONING

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The zoning enforcement program has shown a significant improvement in the timeliness of complaint resolution despite the fact that there has been an 18 percent increase in the number of complaints from FY 2000. Even with this increased workload, the target of resolving 80 percent of the complaints received within 60 days was exceeded by 10 percent. There has been an increased emphasis on the complaint resolution effort which accounts for at least some of the improvement. It is expected that a new complaint tracking database will be implemented in late FY 2003 which will enhance the ability of enforcement staff to provide timely service delivery and provide for a more accurate assessment of workload indicators. Notwithstanding that enhancement, with the continued increase in the number of complaints filed and the proposed staff reductions, the division will be challenged to meet the target resolution rate. The decreased effectiveness in the review of sign permit applications by enforcement personnel appears to be a result of the significant increase in the number of complaints received. The increased emphasis on complaint resolution, including a related increase in the time-intensive pursuit of litigation, has impacted the ability of enforcement staff to provide timely reviews of sign permit applications. Staff intends to examine the sign permit review process to determine if changes can be made to streamline the process.

The Planning Division continued major planning initiatives, evaluated and commented upon development review cases coordinated by the Zoning Evaluation Division, and reviewed the two types of 2232 Review cases, (public hearing and non-public hearing). Over 70 percent of cases in the development review or 2232 Review were reviewed within the service quality time objectives. Of particular note, all 2232 Review public hearing cases that were not processed concurrent with a special exception were reviewed within the time objectives. The number of non-public and development review cases decreased from prior years, primarily as a result of case complexities and decreased staffing. Many of these cases involve antennae and telecommunication tower issues which have increased substantially in recent years. To improve the efficiency of 2232 Review processing for these types of cases, staff has been working with the County's Telecommunications Task Force to simplify review requirements for certain proposals and to establish new procedures and application acceptance guidelines for quicker identification of issues and portrayal of project requirements.

### Funding Adjustments

*The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:*

- ◆ An increase of \$501,393 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$463,612 in Personnel Services and 6/6.5 SYE positions as part of the proposed reductions for this agency made by the County Executive.
- ◆ A net decrease of \$118,268 in Operating Expenses. Of this total, an amount of \$98,530 reflects one-time encumbered carryover from FY 2002. The remaining \$19,738 reflects the required FY 2004 funding level for PC Replacement charges, Information Technology infrastructure charges, and DVS charges.

*The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:*

- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$98,530 in encumbered Operating Expenses.

# DEPARTMENT OF PLANNING AND ZONING



## Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	11/ 11	11/ 11	11/ 11	11/ 11
<b>Total Expenditures</b>	<b>\$1,309,030</b>	<b>\$1,218,160</b>	<b>\$1,238,164</b>	<b>\$1,241,221</b>	<b>\$1,216,107</b>

## Goal

To manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives.

## Performance Measures

### Objectives

- ♦ To increase by one percentage point, resolution to staff calls requesting assistance with information technology issues within four hours, from 89 percent to 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Calls received from staff for information technology (IT) assistance	3,420	3,500	3,520 / 3,278	3,300	3,175
<b>Efficiency:</b>					
Time of response per request (in minutes)	20	20	20 / 20	20	20
<b>Service Quality:</b>					
Percent of staff requests resolved within 48 hours	95%	95%	95% / 95%	95%	95%
Percent of staff requests resolved within four hours	84%	88%	88% / 88%	89%	90%
<b>Outcome:</b>					
Percentage point change of requests resolved within four hours	1	4	0 / 0	1	1



# DEPARTMENT OF PLANNING AND ZONING



## Zoning

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	94/ 94	94/ 94	90/ 89.5	90/ 89.5
<b>Total Expenditures</b>	<b>\$5,008,187</b>	<b>\$5,437,350</b>	<b>\$5,461,045</b>	<b>\$5,482,489</b>	<b>\$5,441,790</b>

## Goal

To administer, maintain, and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety, and welfare of the citizens of Fairfax County.

## Performance Measures

### Objectives

- ◆ To review 90 percent of all zoning applications received for submission compliance within five working days; and to review 90 percent of all zoning applications reviewed within ten working days.
- ◆ To achieve a 90 percent rate of written responses to inquiries within 30 working days.
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To maintain at 60 percent, processing of Zoning Compliance letters within ten working days.
- ◆ To maintain at 98 percent, processing of all permits within established time frames (does not include sign permits).
- ◆ To maintain at 80 percent, processing of sign permit applications within five working days.
- ◆ To maintain at 80 percent, resolution of all zoning/noise complaint cases within 60 days.

# DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Applications reviewed for submission compliance (all types)	645	620	625 / 625	625	625
Written responses to inquiries (1)	697	717	650 / 579	650	650
RZ applications to be scheduled	152	174	165 / 164	165	165
SE applications to be scheduled	83	86	75 / 95	85	85
Zoning compliance letter requests processed	333	302	300 / 242	230	230
Permits (excluding sign permits) processed	46,180	38,985	37,000 / 32,860	32,000	32,000
Sign permits processed	1,418	1,223	1,200 / 1,163	1,200	1,200
Zoning complaints resolved (2)	1,848	2,180	2,100 / 2,333	2,500	2,500
<b>Efficiency:</b>					
Average staff hours to determine application submission compliance	5	5	5 / 5	5	5
Average staff hours per written response	8.5	8.0	8.0 / 7.3	8.0	8.0
Staff hours per zoning compliance letter	5	5	5 / 5	5	5
Staff hours per permit request (excluding sign permits)	0.17	0.23	0.20 / 0.27	0.22	0.22
Staff hours per sign permit application	0.59	0.20	1.00 / 0.36	0.75	0.75
Staff hours per zoning complaint filed (3)	13.50	13.04	13.00 / 12.14	12.00	12.00
<b>Service Quality:</b>					
Percent of zoning applications received for submission compliance reviewed within 5 working days	92%	94%	90% / 23%	90%	90%
Percent of zoning applications reviewed within 10 working days (4)	100%	99%	100% / 29%	90%	90%
Percent of written responses within 30 working days	70%	62%	90% / 69%	90%	90%
Percent of RZ applications scheduled within 5 months	90%	89%	90% / 98%	90%	90%
Percent of SE applications scheduled within 4 months	77%	81%	90% / 89%	90%	90%
Percent of zoning compliance letters processed within 10 days	79%	67%	60% / 63%	60%	60%
Percent of permits (excluding sign permits) processed in time	98%	98%	98% / 98%	98%	98%

# DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Percent of sign permits processed within 5 days	93.4%	92.6%	90.0% / 70.0%	80.0%	80.0%
Percent of complaints resolved within 60 days (5)	77%	78%	80% / 90%	80%	80%
<b>Outcome:</b>					
Percentage point change of zoning applications received for submission compliance reviewed within 5 working days	30	2	(4) / (71)	67	0
Percentage point change of zoning applications reviewed within 10 working days	3	(1)	1 / (70)	61	0
Percentage point change of written responses within 30 days	0	(8)	28 / 7	21	0
Percentage point change of RZ applications scheduled within 5 months	7	(1)	1 / 9	(8)	0
Percentage point change of SE applications scheduled within 4 months	24	4	9 / 8	1	0
Percentage point change in zoning compliance letters processed within 10 days	28	(12)	(7) / (4)	(3)	0
Percentage point change in permits (excluding sign permits) processed correctly within time frame	0	0	0 / 0	0	0
Percentage point change in sign permits processed within 5 working days	(0.6)	(0.8)	(2.6) / (22.6)	10.0	0.0
Percentage point change in complaints resolved within 60 days	6	1	2 / 12	(10)	0

(1) The FY 2002 Actual reflects the loss of two-thirds of staff assigned to the Proffer Interpretation Section.

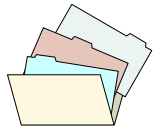
(2) The FY 2001 Actual number of 2,180 includes both zoning and noise complaints resolved in FY 2001.

(3) The FY 2001 Actual number of 13.04 includes staff hours for zoning and noise complaints resolved in FY 2001.

(4) The FY 2002 Actual reflects the loss of senior staff in the Applications Acceptance section and the loss of consistent tracking. With staff at full complement, these indicators are anticipated to improve in FY 2003 and FY 2004.

(5) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of the Department, such as zoning applications, appeals or litigations.

# DEPARTMENT OF PLANNING AND ZONING



## Planning

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34/ 34	33/ 33	33/ 33	31/ 31	31/ 31
<b>Total Expenditures</b>	<b>\$1,882,818</b>	<b>\$2,165,337</b>	<b>\$2,220,168</b>	<b>\$2,115,180</b>	<b>\$2,098,294</b>

## Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission, and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize, and protect economic, social, and environmental resources and produce a well-planned community and a high quality of living.

## Performance Measures

### Objectives

- ◆ To maintain at 75 percent, the rate of development review cases reviewed within 27 days.
- ◆ To maintain at 85 percent, the rate of 2232 Review Feature Shown cases reviewed within 56 days.
- ◆ To maintain at 90 percent, the rate of 2232 Review Public hearing cases reviewed within 120 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Development review cases processed (1)	235	242	240 / 250	240	240
2232 Feature Shown cases processed	104	143	100 / 113	100	100
2232 Public Hearing cases processed	32	30	30 / 23	25	25
<b>Efficiency:</b>					
Staff hours: Development Review Report	19	19	19 / 19	19	19
Staff hours: 2232 Feature Shown case	26	30	30 / 27	30	30
Staff hours: 2232 Public Hearing case	105	90	90 / 86	90	90

# DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Service Quality:</b>					
Percent of development review cases reviewed in 27 days	85%	90%	95% / 71%	75%	75%
Percent of 2232 Feature Shown cases reviewed in 56 days	37%	82%	85% / 73%	85%	85%
Percent of 2232 public hearing cases reviewed within 120 days	90%	83%	90% / 100%	90%	90%
<b>Outcome:</b>					
Percentage point change of development review cases reviewed in 27 days	10	5	5 / (19)	4	0
Percentage point change of 2232 Feature Shown cases reviewed in 56 days	(33)	45	3 / (9)	12	0
Percentage point change of 2232 Public Hearing cases reviewed in 120 days	7	(7)	7 / 17	(10)	0

(1) Numbers for Development Review cases processed reflect RZ's only.